



GOVERNOR'S OFFICE

*FY 2010-11 Budget Reduction Proposal
August 23, 2010*

Office of State Planning and Budgeting
Todd Saliman

1% Across The Board Personal Services Reduction

Proposal:

This proposal requests a 1% reduction to the General Fund portion of all personal services appropriations for FY 2010-11. Other fund sources that are affected by the General Fund reduction are included. All departments and agencies are included in the request, including non-Executive departments. The General Fund savings from this proposal equals \$4,885,300, as seen in the table below. Unlike prior personal services reductions, there were no exemptions for small line items and no exemptions for contractual services funded out of general personal services line items. Delineated line items for a specific contractor services (that is, not a general personal services line item) are not affected by this reduction. Personal services amounts that are for staffing 24/7 direct care services are exempted from this reduction. For line items with personal services and operating components, only the personal service component was included in this specific reduction.

Summary of Request:

- A 1% reduction in General Fund is being requested unless matching funds are affected (such as for Medicaid) in which case all affected funds are reduced.
- The exemption for lines containing 24/7 direct service staffing needs affects the departments of Corrections, Human Services, and Public Safety. In addition, exemptions are made for constitutionally mandated staffing and probation officers in the Judicial Department.
- Please see the attached Schedule 13s for each department for the specific line item impact.
- Reductions in some departments require a corresponding Schedule 13 from another department, which is also included.
- Agencies may need to maintain higher staffing vacancies to achieve this reduction. This may result in reduced customer support coverage, and revisions to existing contracts in order to implement the reduction.

Assumptions and Tables to Show Calculations:

Summary of FY 2010-11 Request (Matches attached Schedule 13s for Executive Departments)					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Request Amount	\$5,367,690	\$4,885,300	\$0	\$199,099	\$283,291

Schedule 13s for all affected departments have been submitted in this budget balancing binder. This reduction in Personal Services will reduce State agency appropriations in each department's budget in FY 2010-11 by the following amounts shown on the following page:

DEPARTMENT	Total Funds	GF	CF	RF	FF
Agriculture	\$30,507	\$30,507	\$0	\$0	\$0
Corrections	\$1,966,707	\$1,966,707	\$0	\$0	\$0
Education	\$146,317	\$146,317	\$0	\$0	\$0
Governor's Office	\$40,411	\$40,411	\$0	\$0	\$0
HCPF	\$82,380	\$77,125	\$0	\$4,276	\$979
Higher Education	\$0	\$0	\$0	\$0	\$0
Human Services	\$892,579	\$572,590	\$0	\$154,542	\$165,447
HCPF impact on Human Services	\$154,095	\$61,079	\$0	\$0	\$93,016
Judicial *	\$801,845	\$801,845	\$0	\$0	\$0
Labor and Employment	\$0	\$0	\$0	\$0	\$0
Law *	\$52,001	\$52,001	\$0	\$0	\$0
Legislature *	\$226,911	\$226,911	\$0	\$0	\$0
Local Affairs	\$27,463	\$27,463	\$0	\$0	\$0
Military and Veterans Affairs	\$27,135	\$27,135	\$0	\$0	\$0
Natural Resources	\$228,360	\$228,360	\$0	\$0	\$0
Personnel and Administration	\$60,812	\$60,812	\$0	\$0	\$0
Public Health	\$117,428	\$80,557	\$0	\$36,871	\$0
HCPF impact on Public Health	\$36,871	\$13,022	\$0	\$0	\$23,849
Public Safety	\$167,262	\$167,262	\$0	\$0	\$0
Regulatory Agencies	\$12,945	\$9,535	\$0	\$3,410	\$0
Revenue	\$291,194	\$291,194	\$0	\$0	\$0
State *	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0
Treasury *	\$4,467	\$4,467	\$0	\$0	\$0
TOTAL	\$5,367,690	\$4,885,300	\$0	\$199,099	\$283,291

* - Non-executive branches that do not submit budget proposals to the Governor's Office. Impacts have been estimated using the FY 2010-11 Long Bill and any special bills that impact personal services.

The calculations for the 1% reduction taken by non-executive agencies are broken out in the tables below.

Department of Law	
* Line Item	General Fund
(3)Criminal Justice, Special Prosecutions Unit, (96% personal services estimate)	\$1,514,975
(3)Criminal Justice, Appellate Unit, Personal Services (96% personal services estimate)	\$2,391,818
** (3)Criminal Justice, Medicaid Fraud Control Unit, (94% personal services estimate)	\$380,274
(3)Criminal Justice, Safe2Tell (95% personal services estimate)	\$93,433
(4)Water and Natural Resources, Water Unit, (93% personal services estimate)	\$480,363
(4)Water and Natural Resources, CERCLA Act (95% personal services estimate)	\$339,230
Total Personal Services	\$5,200,093
1% Personal Services Reduction	0.01
Total FY 2010-11 1% Reduction	\$52,001

* Personal services estimate percentages as reported by the Department of Law.

** Includes \$69,145 from SB10-167.

Judicial Department	
Line Item - Exempts Constitutionally mandated staffing and probation officers	General Fund
(1) Supreme Court, Appellate Court Programs - (Non-Judge)	\$6,264,423
(2) Courts Administration General Courts Administration	\$11,934,394
(3) Trial Courts, Trial Court Programs - (Non-Judge)	\$61,985,709
Total Personal Services	\$80,184,526
1% Personal Services Reduction	0.01
Total FY 2010-11 1% Reduction	\$801,845

Legislative Department	
* Line Item	General Fund
General Assembly (62% personal services estimate, 99% General Fund estimate)	\$7,816,001
State Auditor (89% personal services estimate, 86% General Fund estimate)	\$6,197,685
Joint Budget Committee (90% personal services estimate, 100% General Fund estimate)	\$1,325,088
Legislative Council (63% personal services estimate, 100% General Fund estimate)	\$3,159,420
Committee on Legal Services (81% personal services estimate, 100% General Fund estimate)	\$4,192,866
Total Personal Services	\$22,691,060
1% Personal Services Reduction	0.01
Total FY 2010-11 1% Reduction	\$226,911

* Personal services estimate percentages are based on FY 2009-10 actual expenditures.

Department of the Treasury	
Line Item	General Fund
(1) Administration	\$446,732
Total Personal Services	\$446,732
1% Personal Services Reduction	0.01
Total FY 2010-11 1% Reduction	\$4,467

Current Statutory Authority or Needed Statutory Change:

There is no statutory change or Executive Order required to reduce personal services lines.

24-37-301. C.R.S. (2009) Executive budget responsibility.

The governor, as chief executive, shall annually evaluate the plans, policies, and programs of all departments of the state government. He shall direct the formulation of his decisions into a financial plan encompassing all sources of revenue and expenditure. He shall propose this plan for the consideration of the general assembly in the form of an annual executive budget consisting of operating expenditures, capital construction expenditures, estimated revenues, and special surveys. Proposed expenditures in the budget shall not exceed estimated moneys available. After legislative review and modification, if any, of the budget and appropriation of the moneys therefore, the governor shall administer the budget.

24-37-304. C.R.S. (2009) Additional budgeting responsibilities.

(d) Execute the appropriations acts or other acts having fiscal implications in such a manner as to assure compliance with the expenditure limitation, by source of funds, personnel authorizations, contingency and performance requirements, and legislative intent;

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12															
Request Title:		1% Across the Board Personal Services Reduction																			
Department:		Agriculture						Date: August 23, 2010													
Priority Number:		N/A						Date: 8-20-10													
Dept. Approval by:		OSP/B Approval:																			
Fund		1		2		3		4		5		6		7		8		9		10	
		Prior-Year Actual FY 2009-10		Appropriation FY 2010-11		Supplemental Request FY 2010-11		Total Revised Request FY 2010-11		Base Request FY 2011-12		Decision/ Base Reduction FY 2011-12		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		Total Revised Request FY 2011-12		Change from Base (Column 5) FY 2012-13	
Total of All Line Items		0		12,935,857		(30,507)		12,905,350		0		0		0		0		0		0	
Total		0.0		165.0		0.0		165.0		0.0		0.0		0.0		0.0		0.0		0.0	
FTE		0		2,925,561		(30,507)		2,895,054		0		0		0		0		0		0	
GFE		0		0		0		0		0		0		0		0		0		0	
CF		0		8,346,601		0		8,346,601		0		0		0		0		0		0	
CFE/RF		0		1,081,997		0		1,081,997		0		0		0		0		0		0	
FF		0		581,698		0		581,698		0		0		0		0		0		0	
(1) Commissioner's Office, Personal Services		0		1,280,178		(20,771)		1,259,407		0		0		0		0		0		0	
Total		0.0		14.7		0.0		14.7		0.0		0.0		0.0		0.0		0.0		0.0	
FTE		0		198,181		(20,771)		177,410		0		0		0		0		0		0	
GFE		0		0		0		0		0		0		0		0		0		0	
CF		0		0		0		0		0		0		0		0		0		0	
CFE/RF		0		1,081,997		0		1,081,997		0		0		0		0		0		0	
FF		0		0		0		0		0		0		0		0		0		0	
(2) Agriculture Services Division, Program Costs		0		11,655,679		(9,736)		11,645,943		0		0		0		0		0		0	
Total		0.0		150.3		0.0		150.3		0.0		0.0		0.0		0.0		0.0		0.0	
FTE		0		2,727,380		(9,736)		2,717,644		0		0		0		0		0		0	
GFE		0		0		0		0		0		0		0		0		0		0	
CF		0		8,346,601		0		8,346,601		0		0		0		0		0		0	
CFE/RF		0		0		0		0		0		0		0		0		0		0	
FF		0		581,698		0		581,698		0		0		0		0		0		0	
Non-Line Item Request:		N/A																			
Letternote Revised Text for FY 2010-11:		N/A																			
Letternote Text Requested for FY 2011-12:		N/A																			
Cash or Federal Fund Name and COFRS Fund Number:		N/A																			
Reappropriated Funds Source, by Department and Line Item Name:		N/A																			
Approval by OIT?		Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/>																			
Schedule 13s from Affected Departments:		N/A																			

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2011-11 Budget Amendment FY 2011-12
 Request Title: 1% Across the Board Personal Services Reduction
 Department: Corrections
 Priority Number:
 Dept. Approval by: *Arístides W. Zavaras* Date: 08/23/10
 OSPB Approval: *nmz* Date: 8-20-10

Fund	10									
	1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
Total of All Line Items	Total 0 0.0 0 0 0 0 0	363,835,876 6,546.1 361,932,166 0 1,692,231 211,479 0	(1,966,707) 0.0 (1,966,707) 0 0 0 0	361,869,169 6,546.1 359,965,459 1,692,231 211,479 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
(1) Management	Total 0 0.0 0 0 0 0 0	1,693,195 28.5 1,484,787 0 0 208,408 0	(14,848) 0.0 (14,848) 0 0 0 0	1,678,347 28.5 1,469,939 0 0 208,408 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
(1) Management	Total 0 0.0 0 0 0 0 0	1,368,199 20.5 1,368,199 0 0 0 0	(13,682) 0.0 (13,682) 0 0 0 0	1,354,517 20.5 1,354,517 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
(1) Management	Total 0 0.0 0 0 0 0 0	3,884,927 49.2 3,781,964 0 102,963 0 0	(37,151) 0.0 (37,151) 0 0 0 0	3,847,776 49.2 3,744,813 102,963 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
(2) Institutions	Total 0 0.0 0 0 0 0 0	323,446 3.0 323,446 0 0 0 0	(3,234) 0.0 (3,234) 0 0 0 0	320,212 3.0 320,212 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Corrections		Aristedes W. Zavaras		Date: 08/23/10				
Priority Number:				OSPSP Approval:		Date:				
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	0	18,842,618	(189,815)	18,672,803	0	0	0	0	0	0
(B) Maintenance	0.0	320.3	0.0	320.3	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0	18,842,618	(189,815)	18,672,803	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	0	158,609,063	(279,253)	158,329,810	0	0	0	0	0	0
(C) Housing and Security	0.0	3,116.7	0.0	3,116.7	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0	158,606,116	(279,253)	158,326,863	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	2,947	0	2,947	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	0	15,277,549	(147,473)	15,130,076	0	0	0	0	0	0
(D) Food Service	0.0	277.7	0.0	277.7	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0	15,277,549	(147,473)	15,130,076	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	0	28,098,042	(154,123)	27,943,919	0	0	0	0	0	0
(E) Medical Services	0.0	444.0	0.0	444.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0	27,869,416	(154,123)	27,715,293	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	228,626	0	228,626	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	0	2,327,269	(23,273)	2,303,996	0	0	0	0	0	0
(F) Laundry	0.0	40.1	0.0	40.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0	2,327,269	(23,273)	2,303,996	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
1% Across the Board Personal Services Reduction											
Corrections											
Dept. Approval by: Aristedes W. Zavaras Date: 08/23/10											
Priority Number: OSPB Approval:											
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	0	10,090,650	(100,907)	9,989,743	0	0	0	0	0	0
(G) Superintendents	FTE	0.0	169.1	0.0	169.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	10,090,650	(100,907)	9,989,743	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	9,872,515	(46,857)	9,825,658	0	0	0	0	0	0
(I) Youthful Offender System	FTE	0.0	171.9	0.0	171.9	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	9,872,515	(46,857)	9,825,658	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	15,604,701	(156,047)	15,448,654	0	0	0	0	0	0
(J) Case Management	FTE	0.0	234.2	0.0	234.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	15,604,701	(156,047)	15,448,654	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	9,038,796	(88,762)	8,950,034	0	0	0	0	0	0
(K) Mental Health	FTE	0.0	138.2	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	9,038,796	(88,762)	8,950,034	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	12,403,727	(50,899)	12,352,828	0	0	0	0	0	0
(M) San Carlos	FTE	0.0	195.1	0.0	195.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	12,403,727	(50,899)	12,352,828	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12: Base Reduction Item FY 2011-12: Supplemental FY 2010-11: Budget Amendment FY 2011-12:

Request Title: 1% Across the Board Personal Services Reduction

Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 08/23/10

Priority Number: OSPB Approval: Date:

Fund	1										Change from Base from Base (Column 5) FY 2012-13	
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	9		
(2) Institutions	Total	0	1,373,200	(13,732)	1,359,468	0	0	0	0	0	0	0
(N) Legal Access	FTE	0.0	21.5	0.0	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	1,373,200	(13,732)	1,359,468	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	6,284,628	(58,526)	6,226,102	0	0	0	0	0	0	0
(A) Business	FTE	0.0	113.7	0.0	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	GF	0	5,852,618	(58,526)	5,794,092	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	428,939	0	428,939	0	0	0	0	0	0	0
	CFE/RF	0	3,071	0	3,071	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	1,233,363	(12,334)	1,221,029	0	0	0	0	0	0	0
(B) Personnel	FTE	0.0	19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	1,233,363	(12,334)	1,221,029	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	2,923,482	(29,235)	2,894,247	0	0	0	0	0	0	0
(C) Offender Services	FTE	0.0	47.9	0.0	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	2,923,482	(29,235)	2,894,247	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	1,917,942	(3,383)	1,914,559	0	0	0	0	0	0	0
(E) Transportation	FTE	0.0	36.1	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	0	1,917,942	(3,383)	1,914,559	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Corrections		Dept. Approval by:		Aristedes W. Zavaras		Date: 08/23/10		
Priority Number:				OSPAP Approval:				Date:		
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services										
(F) Training	0	1,989,218	(19,892)	1,969,326	0	0	0	0	0	0
Personal Services	0.0	27.3	0.0	27.3	0.0	0.0	0.0	0.0	0.0	0.0
	0	1,989,218	(19,892)	1,969,326	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(H) Facility Services	0	973,072	(9,731)	963,341	0	0	0	0	0	0
Personal Services	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
	0	973,072	(9,731)	963,341	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs										
(A) Labor	0	5,392,309	(50,843)	5,341,466	0	0	0	0	0	0
Personal Services	0.0	95.3	0.0	95.3	0.0	0.0	0.0	0.0	0.0	0.0
	0	5,392,309	(50,843)	5,341,466	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs										
(B) Education	0	14,730,521	(138,306)	14,592,215	0	0	0	0	0	0
Personal Services	0.0	253.9	0.0	253.9	0.0	0.0	0.0	0.0	0.0	0.0
	0	13,830,576	(138,306)	13,692,270	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	899,945	0	899,945	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs										
(C) Recreation	0	6,286,095	(11,715)	6,274,380	0	0	0	0	0	0
Personal Services	0.0	116.7	0.0	116.7	0.0	0.0	0.0	0.0	0.0	0.0
	0	6,286,095	(11,715)	6,274,380	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		
1% Across the Board Personal Services Reduction										
Corrections										
Dept. Approval by: Aristedes W. Zavaras Date: 08/23/10										
Priority Number: OSPB Approval:										
	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Inmate Programs	Total	5,004,043	(50,040)	4,954,003	0	0	0	0	0	0
(D) Drug and Alcohol Treatment	FTE	103.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	5,004,043	(50,040)	4,954,003	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,728,009	(26,992)	2,701,017	0	0	0	0	0	0
(E) Sex Offender Treatment	FTE	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	2,699,198	(26,992)	2,672,206	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	28,811	0	28,811	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	10,455,050	(104,551)	10,350,499	0	0	0	0	0	0
(A) Parole	FTE	184.2	0.0	184.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	10,455,050	(104,551)	10,350,499	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	4,946,002	(49,460)	4,896,542	0	0	0	0	0	0
(B) Parole ISP	FTE	91.5	0.0	91.5	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	4,946,002	(49,460)	4,896,542	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	3,217,874	(32,179)	3,185,695	0	0	0	0	0	0
(C) Community ISP	FTE	52.2	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	3,217,874	(32,179)	3,185,695	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Corrections		Aristedes W. Zavaras		Date: 08/23/10				
Priority Number:				OSP B Approval:		Date:				
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	2,916,389	(29,164)	2,887,225	0	0	0	0	0	0
(D) Community Supervision	FTE	47.6	0.0	47.6	0.0	0.0	0.0	0.0	0.0	0.0
(1) Community Supervision	GF	2,916,389	(29,164)	2,887,225	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	633,252	(6,333)	626,919	0	0	0	0	0	0
(D) Community Supervision	FTE	9.5	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0
(2) Youthful Offender System Aftercare	GF	633,252	(6,333)	626,919	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,978,942	(19,789)	1,959,153	0	0	0	0	0	0
(E) Community Re-entry	FTE	38.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	1,978,942	(19,789)	1,959,153	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(6) Parole Board	Total	1,417,788	(14,178)	1,403,610	0	0	0	0	0	0
Personal Services	FTE	18.5	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,417,788	(14,178)	1,403,610	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COPRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

(1)(C) Private Prison Out of State Offender Investigations LBLI 01420; (2)(C) Housing and Security HB 07-1040 LBLI 01490;
 (2)(E) Inmate Medical Fee Collections LBLI 01650; (3)(A) Department-wide and Statewide Indirect Cost Recoveries LBLI 02310;
 (4)(B) Revenues Earned from Vocational Programs and Sales from Canteen Operation LBLI 02780; (4)(E) Sex Offender Surcharge Fund LBLI 03020.
 (1)(A) VALE Grant-DPS/DC.J.; (3)(A) Education Federal Grants-Statewide Indirect Cost Recoveries.

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2011-12		Budget Amendment FY 2011-12		Change from Base (Column 9) FY 2012-13	
Request Title:		1% Across the Board Personal Services Reduction		Education		Dept. Approval by: <i>[Signature]</i>		Date: <i>7/4/10</i>		Date: <i>8-20-10</i>	
Priority Number:		Education		OSPB Approval:							
Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12		
Total	157,334,388	127,077,916	(146,317)	126,931,599	0	0	0	0	0	0	0
FTE	236.0	242.0	0.0	242.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	17,539,555	16,042,752	(146,317)	15,896,435	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	199,317	342,795	0	342,795	0	0	0	0	0	0	0
CFE/RF	1,481,478	2,149,911	0	2,149,911	0	0	0	0	0	0	0
FF	138,114,038	108,542,458	0	108,542,458	0	0	0	0	0	0	0
(1) Management and Administration,	268,523	287,257	(1,812)	285,445	0	0	0	0	0	0	0
(A) Administration and Centrally-Appropriated Line Items, State Board of Education	FTE 2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 268,523	287,257	(1,812)	285,445	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0	0
(1) Management And Administration,	3,739,547	3,728,582	(19,482)	3,709,100	0	0	0	0	0	0	0
(A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration	FTE 42.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 2,192,204	2,112,245	(19,482)	2,092,763	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0	0
	CF 103,868	93,572	0	93,572	0	0	0	0	0	0	0
	CFE/RF 1,443,475	1,522,765	0	1,522,765	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0	0
(1) Management And Administration,	955,893	1,459,861	(6,298)	1,453,563	0	0	0	0	0	0	0
(B) Information Technology, Information Technology Services	FTE 18.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 917,890	832,715	(6,298)	826,417	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0	0
	CFE/RF 38,003	627,146	0	627,146	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Supplemental FY 2011-12	7	8	9	10		
Request Title:		1% Across The Board Personal Services Reduction								
Department:		Education								
Priority Number:		Dept. Approval by: OSPB Approval:								
Date:		Date:								
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Management And Administration,	1,328,403	1,292,172	(6,307)	1,285,865	0	0	0	0	0	0
(B) Information Technology, School Accountability Reports and State Data Reporting System	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,328,403	1,292,172	(6,307)	1,285,865	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(1) Management And Administration,	281,018	288,489	(2,715)	285,774	0	0	0	0	0	0
(C) Assessments and Data Analyses,	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Longitudinal Analyses of Student Assessment Results	281,018	288,489	(2,715)	285,774	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Assistance To Public Schools, (C) Grant Programs, Distributions, and Other Assistance, Federal Nutrition Programs	138,197,147	108,624,965	(743)	108,624,222	0	0	0	0	0	0
	0.9	0.9	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0
	83,109	82,507	(743)	81,764	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	138,114,038	108,542,458	0	108,542,458	0	0	0	0	0	0
(3) Library Programs, Administration	939,359	996,653	(6,412)	990,241	0	0	0	0	0	0
	12.8	12.8	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0
	843,910	747,430	(6,412)	741,018	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	95,449	249,223	0	249,223	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		
Request Title:		1% Across The Board Personal Services Reduction		Education		Date:		Date:		
Department:		Education		Dept. Approval by:		OSPSP Approval:		Date:		
Priority Number:										
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base from Column 5) FY 2012-13
(A) School For The Deaf And The Blind, School Operations, Personal Services	Total 10,366,584 FTE 141.3 GF 10,366,584 GFE 0 CF 0 CFE/RF 0 FF 0	9,231,831 141.3 9,231,831	(91,918) 0.0 (91,918)	9,139,913 141.3 9,139,913	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(A) School For The Deaf And The Blind, School Operations, Early Intervention Services	Total 1,257,914 FTE 10.0 GF 1,257,914 GFE 0 CF 0 CFE/RF 0 FF 0	1,168,106 10.0 1,168,106	(10,630) 0.0 (10,630)	1,157,476 10.0 1,157,476	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across The Board Personal Services Reduction								
Department:		Governor's Office								
Priority Number:										
		Dept. Approval by: <i>[Signature]</i>						Date: July 23, 2010		
		OSP B Approval: <i>[Signature]</i>						Date: 8-20-10		
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items										
Total	0	4,094,755	(40,411)	4,054,344	0	0	0	0	0	0
FTE	0.0	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	3,933,427	(40,411)	3,893,016	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	71,245	0	71,245	0	0	0	0	0	0
CFE/RF	0	90,083	0	90,083	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Office of the Governor										
Total	0	2,166,800	(19,380)	2,147,420	0	0	0	0	0	0
FTE	0.0	32.4	0.0	32.4	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	2,153,347	(19,380)	2,133,967	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	13,453	0	13,453	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Office of the Lieutenant Governor - Administration										
Total	0	296,063	(1,975)	294,088	0	0	0	0	0	0
FTE	0.0	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	219,433	(1,975)	217,458	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	76,630	0	76,630	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(2) Office of the Lieutenant Governor - Commission of Indian Affairs										
Total	0	77,883	(674)	77,209	0	0	0	0	0	0
FTE	0.0	2.3	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	76,588	(674)	75,914	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	1,295	0	1,295	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Economic Development Programs - Global Business Development										
Total	0	1,554,009	(18,382)	1,535,627	0	0	0	0	0	0
FTE	0.0	17.6	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	1,484,059	(18,382)	1,465,677	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	69,950	0	69,950	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12	<input type="checkbox"/>	Base Reduction Item FY 2011-12	<input type="checkbox"/>	Supplemental FY 2010-11	<input checked="" type="checkbox"/>	Budget Amendment FY 2011-12	<input type="checkbox"/>
Request Title: 1% Across The Board Personal Services Reduction							
Department: Governor's Office							
Priority Number:							
Dept. Approval by: _____ Date: July 23, 2010							
OSPB Approval: _____ Date: _____							

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
	None									

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12	Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		Budget Amendment FY 2011-12		
Request Title:	1% Across The Board Personal Services Reduction		Personal Services Reduction		John Bartholomew		July 23, 2010		8/5/10		
Department:	Health Care Policy and Financing		Dept. Approval by:		OSP B Approval:		Date:		8/20/10		
Priority Number:	NP-ES1		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		Total Revised Request FY 2011-12		
	1	2	3	4	5	6	7	8	9	10	
	Prior Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
Total of All Line Items											
Total	0	30,024,673	(62,380)	29,942,293	0	0	0	0	0	0	
FTE	0.0	294.6	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	12,355,790	(77,126)	12,278,665	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	0	1,672,399	0	1,672,399	0	0	0	0	0	0	
CFE/RF	0	546,788	(4,276)	542,512	0	0	0	0	0	0	
FF	0	15,449,696	(979)	15,448,717	0	0	0	0	0	0	
(1) Executive Director's Office:											
(A) General Administration, Personal Services											
Total	0	20,463,541	(60,422)	20,363,119	0	0	0	0	0	0	
FTE	0.0	294.6	0.0	294.6	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	7,614,607	(76,146)	7,538,461	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	0	1,652,353	0	1,652,353	0	0	0	0	0	0	
CFE/RF	0	524,403	(4,276)	520,127	0	0	0	0	0	0	
FF	0	10,672,178	0	10,672,178	0	0	0	0	0	0	
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System											
Total	0	9,561,132	(1,958)	9,559,174	0	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	4,741,163	(979)	4,740,204	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	0	20,046	0	20,046	0	0	0	0	0	0	
CFE/RF	0	22,385	0	22,385	0	0	0	0	0	0	
FF	0	4,777,518	(979)	4,776,539	0	0	0	0	0	0	
Non-Line Item Request:	None.										
Letternote Revised Text:	Of this amount, \$673,552 \$659,276 shall be a transfer from the Department of Human Services, and \$3,337 shall from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article XXV of the State Constitution.										
Cash or Federal Fund Name and COFERS Fund Number:	FF: Medicaid Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	Department of Human Services, (2) Office of Information Technology Services, Colorado Benefits Management System (CBMS)										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>									N/A: <input checked="" type="checkbox"/>
Schedule 13s from Affected Departments:	Department of Human Services										

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle											
Decision Item FY 2011-12	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12								
Request Title:	CDPHE - 1% Across The Board Personal Services Reduction										
Department:	Health Care Policy and Financing										
Priority Number:	NP-ES2 (See DPHE NP)										
		1	2	3	4	5	6	7	8	9	10
		Prior Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items											
Total	0	5,036,096	(36,871)	4,999,225	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	1,533,879	(13,022)	1,520,857	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	3,502,217	(23,849)	3,478,368	0	0	0	0	0	0	0
(f) Executive Director's Office;											
(g) Transfers to Other											
Departments, Transfer to											
Department of Public Health											
and Environment Facility for											
Survey and Certification											
Total	0	4,917,090	(36,092)	4,880,998	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	1,475,127	(12,532)	1,462,595	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	3,441,963	(23,460)	3,418,503	0	0	0	0	0	0	0
(f) Executive Director's Office;											
(g) Transfers to Other											
Departments, Transfer to											
Department of Public Health											
and Environment for											
Enhanced Prenatal Care											
Training and Technical											
Assistance											
Total	0	119,006	(779)	118,227	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	58,752	(380)	58,362	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	60,254	(389)	59,865	0	0	0	0	0	0	0
Non-Line Item Request: None. Letternote Revised Text: None. Cash or Federal Fund Name and COFRS Fund Number: FF: Title XXX Reappropriated Funds Source, by Department and Line Item Name: Approval by OIT? Yes: No: N/A: Department of Public Health and Environment Schedule 13s from Affected Departments: Department of Public Health and Environment											

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle										
Decision Item FY 2011-12	Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		Change from Base (Column 5) FY 2012-13	
Request Title:	DHS - 1% Across The Board Personal Services Reduction		Total Revised Request FY 2010-11		Total Revised Request FY 2010-11		Total Revised Request FY 2011-12			
Department:	Health Care Policy and Financing		Dept. Approval by:		Decision/ Base Reduction FY 2011-12		Budget Amendment FY 2011-12			
Priority Number:	NP-ES3 (See DHS ES-1)		OSP Approval:		November 1 Request FY 2011-12		Date:			
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total FTE GF GFE CF CFE/RF FF	73,188,303 0.0 27,436,260 0 0 1,868,043 43,884,000	(154,095) 0.0 (61,079) 0 0 0 63,016)	70,348,466 0.0 26,332,555 0 0 1,868,043 42,147,868	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs: (A) Executive Director's Office - Medicaid Funding	Total FTE GF GFE CF CFE/RF FF	12,080,342 0.0 5,414,766 0 0 0 0	(6,828) 0.0 (4,413) 0 0 0 0	12,071,514 0.0 5,410,353 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs: (C) Office of Operations - Medicaid Funding	Total FTE GF GFE CF CFE/RF FF	5,109,630 0.0 1,962,609 0 0 0 0	(24,067) 0.0 (8,244) 0 0 0 0	5,085,563 0.0 1,953,365 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs: (D) Division of Child Welfare - Medicaid Funding, Administration	Total FTE GF GFE CF CFE/RF FF	133,906 0.0 66,953 0 0 0 0	(1,279) 0.0 (639) 0 0 0 0	132,627 0.0 66,314 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle										
Decision Item FY 2011-12	Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12	
Request Title:	DHS - 1% Across The Board Personal Services Reduction		Total Revised Request FY 2010-11		Total Revised Request FY 2010-11		Total Revised Request FY 2010-11		Date:	
Department:	Health Care Policy and Financing		Dept. Approval by:		John Bartholomew		Date:		August 23, 2010	
Priority Number:	NP-ES3 (See DHS ES-1)		OSP Approval:							
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs; (E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility	Total 0 0.0 0 0 0	34,766 0.0 17,363 0 0	(326) 0.0 (163) 0 0	34,440 0.0 17,200 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration	Total 0 0.0 0 0 0	336,828 0.0 166,414 0 0	(3,260) 0.0 (1,630) 0 0	333,568 0.0 166,784 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes	Total 0 0.0 0 0 0	2,916,208 0.0 1,120,115 0 0	(4,329) 0.0 (1,663) 0 0	2,911,879 0.0 1,118,452 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0
(6) Department of Human Services Medicaid-Funded Programs; (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	Total 0 0.0 0 0 0	54,088 0.0 27,044 0 0	(531) 0.0 (266) 0 0	53,557 0.0 26,778 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle										
Decision Item FY 2011-12	Base Reduction Item FY 2011-12			Supplemental FY 2010-11			Budget Amendment FY 2011-12			
Request Title:	DHS - 1% Across The Board Personal Services Reduction			John Bartholomew			Date: August 23, 2010			
Department:	Health Care Policy and Financing			Dept. Approval by:			Date:			
Priority Number:	NP-ES3 (See DHS ES-1)			OSP Approval:						
Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decisional Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(6) Department of Human Services Medicaid-Funded Programs: (G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration	Total 0 0.0 0.0 0.0 0.0 0.0	2,947,709 0.0 1,473,855 0.0 0.0 1,473,854	(26,359) 0.0 (13,180) 0.0 0.0 (13,179)	2,921,350 0.0 1,460,675 0.0 0.0 1,460,675	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0
(6) Department of Human Services Medicaid-Funded Programs: (G) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total 0 0.0 0.0 0.0 0.0 0.0	46,888,625 0.0 16,142,266 0.0 0.0 1,867,655 28,678,704	(64,657) 0.0 (29,652) 0.0 0.0 0.0 (65,005)	46,803,968 0.0 16,112,614 0.0 0.0 1,867,655 28,623,699	0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0 0.0
(6) Department of Human Services Medicaid-Funded Programs: (f) Division of Youth Corrections - Medicaid Funding	Total 0 0.0 0.0 0.0 0.0 0.0	2,686,201 0.0 1,042,855 0.0 0.0 1,643,346	(459) 0.0 (229) 0.0 0.0 (230)	2,685,742 0.0 1,042,626 0.0 0.0 1,643,116	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0	0 0.0 0.0 0.0 0.0 0.0
Non-Line Item Request:	None.									
Letternote Revised Text:	None.									
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XX: None									
Reappropriated Funds Source, by Department and Line Item Name:	Approval by OIT? Yes: No: N/A: Department of Human Services									
Schedule 13s from Affected Departments:	Department of Human Services									

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 [] Base Reduction Item FY 2011-12 [] Supplemental FY 2010-11 [] Budget Amendment FY 2011-12 []

Request Title: 1% Across the Board Personal Services Reduction
 Department: Human Services
 Priority Number: ES-1
 Dept. Approval by: *Will [Signature]*
 OSPB Approval: *[Signature]*
 Date: 8-5-2010
 Date: 8-20-10

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 6) FY 2012-13										
Total	0	304,595,746	(892,579)	303,703,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	3,993.6	0.0	3,993.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	177,696,706	(572,590)	177,123,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	0	15,913,214	0	15,913,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RF	0	62,482,353	(154,542)	62,327,811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FF	0	48,494,473	(165,447)	48,329,026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCF	0	53,463,818	(154,095)	53,309,723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MGF	0	19,531,534	(61,079)	19,470,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NGF	0	197,227,240	(633,669)	196,593,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; (A) General Administration, Personal Services	Total	1,973,328	(6,384)	1,964,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	642,242	(6,422)	635,820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	0	101,117	0	101,117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RF	0	303,113	(1,962)	301,151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FF	0	926,866	0	926,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCF	0	196,246	(1,962)	194,284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MGF	0	98,123	(961)	97,142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NGF	0	740,365	(7,403)	732,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; (B) Special Purpose, Employment and Regulatory Affairs	Total	5,128,389	(24,901)	5,103,488	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	1,888,039	(17,767)	1,870,272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CF	0	233,544	0	233,544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RF	0	761,186	(7,134)	754,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FF	0	2,245,620	0	2,245,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCF	0	713,839	(6,667)	707,152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MGF	0	356,921	(3,343)	353,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NGF	0	2,244,960	(21,110)	2,223,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Supplemental FY 2011-12	7	8	9	10		
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Human Services								
Priority Number:		ES-1								
		Dept. Approval by:		Date:						
		OSP Approval:		Date:						
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Executive Director's Office; (B) Special Purpose, Administrative Review Unit	Total 0 0.0 0 0 0 0 0 0 0	2,196,359 25.2 1,426,693 0 0 769,666 0 0 1,426,693	(12,985) 0.0 (12,985) 0 0 0 0 0 (12,985)	2,183,374 25.2 1,413,708 0 0 769,666 0 0 1,413,708	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0
(1) Executive Director's Office; (B) Special Purpose, Juvenile Parole Board	Total 0 0.0 0 0 0 0 0 0	248,050 3.0 202,282 0 0 45,768 0 0 202,282	(1,800) 0.0 (1,800) 0 0 0 0 0 (1,800)	246,250 3.0 200,482 0 0 45,768 0 0 200,482	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0
(1) Executive Director's Office; (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing	Total 0 0.0 0 0 0 0 0 0	1,037,999 5.8 127,809 0 0 910,190 0 0 127,809	(1,278) 0.0 (1,278) 0 0 0 0 0 (1,278)	1,036,721 5.8 126,531 0 0 910,190 0 0 126,531	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		Change from Base (Column 5) FY 2012-13	
Request Title: 1% Across the Board Personal Services Reduction		Fund		Total Revised Request FY 2010-11		Decision/ Base Reduction FY 2011-12		Total Revised Request FY 2011-12		Total Revised Request FY 2011-12	
Department: Human Services		Prior-Year Actual FY 2009-10		Appropriation FY 2010-11		Supplemental Request FY 2010-11		Total Revised Request FY 2010-11		Base Request FY 2011-12	
Priority Number: ES-1		Dept. Approval by: OSP		Date:		Date:		Date:		Date:	
Fund		Prior-Year Actual FY 2009-10		Appropriation FY 2010-11		Supplemental Request FY 2010-11		Total Revised Request FY 2010-11		Base Request FY 2011-12	
(1) Executive Director's Office; (B) Special Purpose, Health Insurance Portability and Accountability Act of 1996 - Security Remediations	Total	0	419,569	(856)	418,713	0	0	0	0	0	0
	FTE	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	311,385	(677)	310,708	0	0	0	0	0	0
	CF	0	377	0	377	0	0	0	0	0	0
	RF	0	82,178	(179)	81,999	0	0	0	0	0	0
	FF	0	25,629	0	25,629	0	0	0	0	0	0
	MCF	0	82,178	(179)	81,999	0	0	0	0	0	0
MGF	0	41,089	(89)	41,000	0	0	0	0	0	0	
NGF	0	352,474	(766)	351,708	0	0	0	0	0	0	
(1) Executive Director's Office; (B) Special Purpose, CBIMS Emergency Processing Unit	Total	0	217,767	(639)	217,128	0	0	0	0	0	0
	FTE	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	75,149	(639)	74,510	0	0	0	0	0	0
	CF	0	17,421	0	17,421	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	125,197	0	125,197	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0	
NGF	0	75,149	(639)	74,510	0	0	0	0	0	0	
(3) Office of Operations, (A) Administration, Personal Services	Total	0	22,878,463	(128,378)	22,750,085	0	0	0	0	0	0
	FTE	0.0	447.2	0.0	447.2	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	13,038,838	(104,311)	12,934,527	0	0	0	0	0	0
	CF	0	1,491,002	0	1,491,002	0	0	0	0	0	0
	RF	0	6,417,036	(24,067)	6,392,969	0	0	0	0	0	0
	FF	0	1,931,587	0	1,931,587	0	0	0	0	0	0
	MCF	0	3,008,364	(24,067)	2,984,297	0	0	0	0	0	0
MGF	0	1,155,510	(9,244)	1,146,266	0	0	0	0	0	0	
NGF	0	14,194,348	(113,555)	14,080,793	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12: **Base Reduction Item FY 2011-12** Supplemental FY 2010-11 November 1 Request FY 2011-12 Budget Amendment FY 2011-12

Request Title: **1% Across the Board Personal Services Reduction**

Department: **Human Services** Date: _____

Priority Number: **ES-1** Date: _____

Dept. Approval by: _____

OSP Approval: _____

Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) Division of Child Welfare, Administration	Total	3,668,920	(25,333)	3,643,587	0	0	0	0	0	0
	FTE	41.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	CF	2,846,726	(24,054)	2,822,672	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	133,906	(1,279)	132,627	0	0	0	0	0	0
	MCF	688,288	0	688,288	0	0	0	0	0	0
MGF	133,906	(1,279)	132,627	0	0	0	0	0	0	
NGF	66,952	(639)	66,313	0	0	0	0	0	0	
		2,913,678	(24,693)	2,888,985	0	0	0	0	0	0
(5) Division of Child Welfare, Training	Total	6,545,439	(1,657)	6,543,782	0	0	0	0	0	0
	FTE	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,231,076	(1,657)	3,229,419	0	0	0	0	0	0
	CF	37,230	0	37,230	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	3,277,133	0	3,277,133	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	
NGF	3,231,076	(1,657)	3,229,419	0	0	0	0	0	0	
(5) Division of Child Welfare, Foster and Adoptive Parent Recruitment, Training, and Support	Total	328,140	(628)	327,512	0	0	0	0	0	0
	FTE	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	261,030	(628)	260,402	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	67,110	0	67,110	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	
NGF	261,030	(628)	260,402	0	0	0	0	0	0	

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 1% Across the Board Personal Services Reduction
 Department: Human Services
 Priority Number: ES-1

Dept. Approval by: _____ Date: _____
 OSPB Approval: _____ Date: _____

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13										
(5) Division of Child Welfare, Promoting Safe and Stable Families Program	Total	0	4,457,448	(463)	4,456,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTE	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	50,457	(463)	49,994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	1,064,160	0	1,064,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FF	0	3,342,831	0	3,342,831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NGF	0	50,457	(463)	49,994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(6) Division of Child Care, Child Care Licensing and Administration	Total	0	6,551,553	(19,438)	6,532,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTE	0.0	64.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	2,251,456	(19,438)	2,232,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	748,086	0	748,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FF	0	3,552,011	0	3,552,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NGF	0	2,251,456	(19,438)	2,232,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(7) Office of Self Sufficiency, (A) Administration, Personal Services	Total	0	1,695,888	(7,123)	1,688,765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTE	0.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	712,328	(7,123)	705,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FF	0	983,560	0	983,560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NGF	0	712,328	(7,123)	705,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2011-12		Budget Amendment FY 2011-12		
Request Title: 1% Across the Board Personal Services Reduction		Request Title: Human Services		Request Title: Human Services		Request Title: Human Services		Request Title: Human Services		
Department: Human Services		Department: Human Services		Department: Human Services		Department: Human Services		Department: Human Services		
Priority Number: ES-1		Priority Number: ES-1		Priority Number: ES-1		Priority Number: ES-1		Priority Number: ES-1		
Dept. Approval by: OSP Approval:		Dept. Approval by: OSP Approval:		Dept. Approval by: OSP Approval:		Dept. Approval by: OSP Approval:		Dept. Approval by: OSP Approval:		
Date:		Date:		Date:		Date:		Date:		
Date:		Date:		Date:		Date:		Date:		
Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (2) Food Stamp Job Search Units, Program Costs	Total 0 FTE 0.0 GF 0 GF 0 RF 0 FF 0 MCF 0 MGF 0 NGF 0	2,058,687 6.2 178,373 409,382 0 1,470,932 0 178,373	(1,784) 0.0 (1,784) 0 0 0 0 (1,784)	2,056,903 6.2 176,589 409,382 0 1,470,932 0 176,589	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (3) Food Distribution Program	Total 0 FTE 0.0 GF 0 GF 0 RF 0 FF 0 MCF 0 MGF 0 NGF 0	564,062 6.5 45,766 242,501 0 275,795 0 45,766	(458) 0.0 (458) 0 0 0 0 (458)	563,604 6.5 45,308 242,501 0 275,795 0 45,308	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (6) Electronic Benefits Transfer Services	Total 0 FTE 0.0 GF 0 CF 0 RF 0 FF 0 MCF 0 MGF 0 NGF 0	3,322,180 7.0 889,747 890,707 0 1,541,726 0 889,747	(1,864) 0.0 (1,864) 0 0 0 0 (1,864)	3,320,316 7.0 887,883 890,707 0 1,541,726 0 887,883	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 1% Across the Board Personal Services Reduction
 Department: Human Services
 Priority Number: ES-1

Dept. Approval by: _____ Date: _____
 OSPB Approval: _____ Date: _____

Fund	Request Cycle									
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(7) Office of Self Sufficiency, (C) Special Purpose Welfare Programs, (8) Systematic Alien Verifications for Eligibility	Total 0 0.0	55,002 1.0	(393) 0.0	54,609 1.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
	FTE	7,147	(67)	7,080	0	0	0	0	0	0
	GF	3,700	0	3,700	0	0	0	0	0	0
	CF	34,766	(326)	34,440	0	0	0	0	0	0
	RF	9,389	0	9,389	0	0	0	0	0	0
	FF	34,766	(326)	34,440	0	0	0	0	0	0
	MCF	17,383	(163)	17,220	0	0	0	0	0	0
	MGF	24,530	(230)	24,300	0	0	0	0	0	0
	NGF									
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	Total 0 0.0	9,169,069 16.9	(69,665) 0.0	9,099,404 16.9	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
	FTE	2,972,954	(23,687)	2,949,267	0	0	0	0	0	0
	GF	426,499	0	426,499	0	0	0	0	0	0
	CF	5,769,616	(45,978)	5,723,638	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0
	MGF	2,972,954	(23,687)	2,949,267	0	0	0	0	0	0
	NGF									
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Child Support Enforcement	Total 0 0.0	4,377,818 24.5	(15,918) 0.0	4,361,900 24.5	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
	FTE	720,219	(5,412)	714,807	0	0	0	0	0	0
	GF	768,237	0	768,237	0	0	0	0	0	0
	CF	2,889,362	(10,506)	2,878,856	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0
	MGF	720,219	(5,412)	714,807	0	0	0	0	0	0
	NGF									

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12: **1%** Base Reduction Item FY 2011-12 **1%** Supplemental FY 2010-11 **1%** Budget Amendment FY 2011-12 **1%**

Request Title: **1% Across the Board Personal Services Reduction**

Department: **Human Services**

Priority Number: **ES-1**

Dept. Approval by: _____ Date: _____

OSP Approval: _____ Date: _____

Fund	Change									
	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 6) FY 2012-13
(8) Mental Health and Alcohol and Drug Abuse Services, (A) Administration, Personal Services	Total 0 0.0	2,217,843 25.1	(12,603) 0.0	2,205,240 25.1	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
	FTE	934,271	(9,343)	924,928	0	0	0	0	0	0
	GF	227,132	0	227,132	0	0	0	0	0	0
	CF	325,996	(3,260)	322,736	0	0	0	0	0	0
	RF	730,444	0	730,444	0	0	0	0	0	0
	FF	325,996	(3,260)	322,736	0	0	0	0	0	0
	MCF	162,998	(1,630)	161,368	0	0	0	0	0	0
	MGF	1,097,269	(10,973)	1,086,296	0	0	0	0	0	0
	NGF									
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute, Mental Health Institutes-Ft. Logan	Total 0 0.0	19,882,955 252.2	(25,136) 0.0	19,857,819 252.2	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
	FTE	17,885,983	(25,136)	17,860,847	0	0	0	0	0	0
	GF	1,201,092	0	1,201,092	0	0	0	0	0	0
	CF	795,880	0	795,880	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0
	NGF	17,885,983	(25,136)	17,860,847	0	0	0	0	0	0
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Mental Health Institute-Pueblo	Total 0 0.0	68,827,749 923.0	(89,938) 0.0	68,737,811 923.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
	FTE	57,671,404	(85,609)	57,585,795	0	0	0	0	0	0
	GF	5,617,894	0	5,617,894	0	0	0	0	0	0
	CF	5,538,451	(4,329)	5,534,122	0	0	0	0	0	0
	RF	2,916,208	(4,329)	2,911,879	0	0	0	0	0	0
	FF	1,120,115	(1,663)	1,118,452	0	0	0	0	0	0
	MCF	58,791,519	(87,272)	58,704,247	0	0	0	0	0	0
	MGF									
	NGF									

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2011-12		Budget Amendment FY 2011-12		
Request Title: 1% Across the Board Personal Services Reduction		Request Title: 1% Across the Board Personal Services Reduction		Request Title: 1% Across the Board Personal Services Reduction		Request Title: 1% Across the Board Personal Services Reduction		Request Title: 1% Across the Board Personal Services Reduction		
Department: Human Services		Department: Human Services		Department: Human Services		Department: Human Services		Department: Human Services		
Priority Number: ES-1		Priority Number: ES-1		Priority Number: ES-1		Priority Number: ES-1		Priority Number: ES-1		
Dept. Approval by: OSP B Approval:		Dept. Approval by: OSP B Approval:		Dept. Approval by: OSP B Approval:		Dept. Approval by: OSP B Approval:		Dept. Approval by: OSP B Approval:		
Date:		Date:		Date:		Date:		Date:		
Date:		Date:		Date:		Date:		Date:		
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institutes, Educational Programs	Total FTE GF CF RF FF MCF MGF NGF	344,508 7.7 21,853 122,307 200,348 0 0 0 21,853	(42) 0.0 (42) 0 0 0 0 0 (42)	344,466 7.7 21,811 122,307 200,348 0 0 0 21,811	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0
(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (1) Administration, Personal Services	Total FTE GF CF RF FF MCF MGF NGF	2,265,700 30.8 246,562 120,292 496,446 1,402,400 53,136 26,568 273,130	(2,997) 0.0 (2,466) 0 (531) 0 (531) (266) (2,732)	2,262,703 30.8 244,096 120,292 495,915 1,402,400 52,605 26,302 270,398	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0
(9) Services for People with Disabilities, (A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services	Total FTE GF CF RF FF MCF MGF NGF	2,944,833 36.0 229,210 79,704 2,635,919 0 2,635,919 1,317,960 1,547,170	(28,651) 0.0 (2,292) 0 (26,359) 0 (26,359) (13,180) (15,472)	2,916,182 36.0 226,918 79,704 2,609,560 0 2,609,560 1,304,780 1,531,698	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Supplemental FY 2010-11	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund
(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services	0 0.0 0 0 0 0 0 0 0 0	44,388,779 927.1 0 2,060,389 42,328,390 0 42,328,390 14,795,977 14,795,977	(84,657) 0.0 0 (84,657) (84,657) (84,657) (29,652) (29,652)	44,304,122 927.1 0 2,060,389 42,243,733 0 42,243,733 14,766,325 14,766,325	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0
(9) Services for People with Disabilities, (B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services	0 0.0 0 0 0 0 0 0 0	86,089 0.0 86,089 0 0 0 0 0 0	(861) 0.0 (861) 0 0 0 0 0 0	85,228 0.0 85,228 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0
(9) Services for People with Disabilities, (D) Division of Vocational Rehabilitation, Rehabilitation Programs - General Fund Match	0 0.0 0 0 0 0 0 0 0	19,406,937 0.0 4,130,530 0 15,276,407 0 4,130,530	(138,454) 0.0 (29,491) 0 (108,963) 0 (29,491)	19,268,483 0.0 4,101,039 0 15,167,444 0 4,101,039	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0	0 0.0 0 0 0 0 0 0 0

Dept. Approval by:
OSPB Approval:

Date:
Date:

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		F	Base Reduction Item FY 2011-12	F	Supplemental FY 2010-11	W	Budget Amendment FY 2011-12	F		
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Human Services								
Priority Number:		ES-1								
Dept. Approval by:		Date:								
OSP Approval:		Date:								
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(10) Adult Assistance Programs, (A) Administration	Total	0	(1,034)	584,078	0	0	0	0	0	0
	FTE	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	(1,034)	102,393	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	RF	0	104,017	0	104,017	0	0	0	0	0
	FF	0	377,668	0	377,668	0	0	0	0	0
MCF	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0
NGF	0	103,427	(1,034)	102,393	0	0	0	0	0	0
(10) Adult Assistance Programs, (D) Community Services for the Elderly, Administration	Total	0	(1,592)	674,835	0	0	0	0	0	0
	FTE	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	(1,592)	178,330	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	0	496,505	0	496,505	0	0	0	0	0
MCF	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0
NGF	0	179,922	(1,592)	178,330	0	0	0	0	0	0
(10) Adult Assistance Programs, (D) Community Services for the Elderly, Colorado Commission on Aging	Total	0	(137)	80,598	0	0	0	0	0	0
	FTE	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	(137)	20,629	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0
	FF	0	59,969	0	59,969	0	0	0	0	0
MCF	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0
NGF	0	20,766	(137)	20,629	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12	Supplemental FY 2010-11	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13				
Request Title:		Dept. Approval by:									
Department:		OSP Approval:									
Priority Number:		Date:									
Fund		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(11) Division of Youth Corrections, (A) Administration, Personal Services	Total	0	1,351,783	(13,518)	1,338,265	0	0	0	0	0	0
	FTE	0.0	15.4	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,351,783	(13,518)	1,338,265	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0	
NGF	0	0	1,351,783	(13,518)	1,338,265	0	0	0	0	0	0
(11) Division of Youth Corrections, (B) Institutional Programs, Personal Services	Total	0	43,427,375	(86,855)	43,340,520	0	0	0	0	0	0
	FTE	0.0	794.3	0.0	794.3	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	43,427,375	(86,855)	43,340,520	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	0	
NGF	0	0	43,427,375	(86,855)	43,340,520	0	0	0	0	0	0
(11) Division of Youth Corrections, (B) Institutional Programs, Medical Services	Total	0	7,989,118	(5,976)	7,983,142	0	0	0	0	0	0
	FTE	0.0	39.0	0.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	7,000,118	(5,976)	6,994,142	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	989,000	0	989,000	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	989,000	0	989,000	0	0	0	0	0	0
MGF	0	349,003	0	349,003	0	0	0	0	0	0	
NGF	0	0	7,349,121	(5,976)	7,343,145	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12: Base Reduction Item FY 2011-12 Supplemental FY 2010-11 November 1 Request FY 2011-12 Budget Amendment FY 2011-12
 Request Title: 1% Across the Board Personal Services Reduction
 Department: Human Services
 Priority Number: ES-1
 Dept. Approval by: _____ Date: _____
 OSPB Approval: _____ Date: _____

Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	Total	5,788,767	(4,906)	5,783,861	0	0	0	0	0	0
	FTE	40.8	0.0	40.8	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,444,874	(4,906)	5,439,968	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	RF	343,893	0	343,893	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0
MGF	0	0	0	0	0	0	0	0	0	
NGF	0	5,444,874	(4,906)	5,439,968	0	0	0	0	0	0
(11) Division of Youth Corrections, (C) Community Programs, Personal Services	Total	7,436,906	(71,277)	7,365,629	0	0	0	0	0	0
	FTE	107.4	0.0	107.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,081,823	(70,818)	7,011,005	0	0	0	0	0	0
	CF	50,441	0	50,441	0	0	0	0	0	0
	RF	45,870	(459)	45,411	0	0	0	0	0	0
	FF	258,772	0	258,772	0	0	0	0	0	0
	MCF	45,870	(459)	45,411	0	0	0	0	0	0
MGF	22,935	(229)	22,706	0	0	0	0	0	0	
NGF	7,104,758	(71,047)	7,033,711	0	0	0	0	0	0	

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11:

(1) Executive Director's Office, General Administration, - b Of this amount, it is estimated that \$11,283,312 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$160,000 shall be from federal Medicaid indirect costs received by the Department Health Care Policy and Financing, \$1,350 shall be other funds transferred from the Department of Health Care Policy and Financing, and \$2,456,074 shall be from various sources of reappropriated funds and shall include \$306,459 for statewide indirect cost recoveries.

(1) Executive Director's Office, General Administration, Special Purpose b Of this amount, it is estimated that \$796,047- \$789,151 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, and \$47,347 shall be from various sources of federal funds.

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12	<input type="checkbox"/>	Base Reduction Item FY 2011-12	<input type="checkbox"/>	Supplemental FY 2010-11	<input checked="" type="checkbox"/>	Budget Amendment FY 2011-12	<input type="checkbox"/>
Request Title:	1% Across the Board Personal Services Reduction						
Department:	Human Services						
Priority Number:	ES-1						
Dept. Approval by:				Date:			
OSP Approval:				Date:			

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 6) FY 2012-13

(3) Office of Operations, Administration - b Of this amount, it is estimated that \$5,400,690 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$936,713 shall be from patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, \$1,236,747 shall be transferred from the Department of Corrections, \$800,000 shall be from nursing home indirect cost subsidies appropriated to Homelake Domiciliary and the State and Veterans Nursing Homes, \$340,000 shall be from federal Medicaid indirect costs received from the Department of Health Care Policy and Financing, and \$893,432 shall be from various sources of reappropriated funds, including indirect cost recoveries.

(8) Mental Health and Alcohol and Drug Abuse Services, (C) Mental Health Institute - b Of this amount, \$4,944,476 shall be from patient revenues, \$1,459,390 shall be transferred from the Department of Corrections (including \$400,493 for services for the La Vista Facility), \$548,765 shall be transferred from the Division of Youth Corrections for services for the Sol Vista Facility, \$213,787 shall be transferred from the Department of Education, and \$12,000 shall be transferred from Regional Centers. For informational purposes only, of the patient revenues, \$2,946,298 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$943,228 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation, \$196,355 is estimated to be transferred from the Division of Youth Corrections for services provided by the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, and \$258,385 is estimated to be transferred from Medicaid funds transferred from the Department of Health Care Policy and Financing to Child Welfare Services for mental health treatment at the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan.

(8) Mental Health and Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division - b Of these amounts, \$436,953 shall be funds transferred from the Judicial Department for the Alcohol and Drug Driving Safety Program, \$63,436 shall be transferred from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$6,357 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601(1)(a), C.R.S.

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: Medicaid - Department of Health Care Policy and Financing

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: Health Care Policy and Financing

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12: 19 Supplemental FY 2010-11: 19 Budget Amendment FY 2011-12: 19
 Request Title: 1% Across the Board Personal Services Reduction
 Department: Local Affairs
 Priority Number: 19
 Dept. Approval by: M. S. [Signature] Date: July 14, 2010
 OSPB Approval: [Signature]

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11									
Total of All Line Items	0	3,875,949	(27,463)	3,848,486	0	0	0	0	0	0	0
FTE	0.0	45.9	0.0	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	624,932	(27,463)	597,469	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	105,289	0	105,289	0	0	0	0	0	0	0
CFE/RF	0	2,518,149	0	2,518,149	0	0	0	0	0	0	0
FF	0	427,579	0	427,579	0	0	0	0	0	0	0
(4) Division of Local Government: A (1) Personal Services	0	1,288,148	(536)	1,287,612	0	0	0	0	0	0	0
FTE	0.0	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	588,005	(536)	587,469	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	560,305	0	560,305	0	0	0	0	0	0	0
FF	0	129,838	0	129,838	0	0	0	0	0	0	0
(4) (B) Division of Local Government: Field Services Program	0	2,387,801	(26,927)	2,360,874	0	0	0	0	0	0	0
FTE	0.0	28.2	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	26,927	(26,927)	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	0	105,289	0	105,289	0	0	0	0	0	0	0
CFE/RF	0	1,957,844	0	1,957,844	0	0	0	0	0	0	0
FF	0	297,741	0	297,741	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name:
 Approved by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12: Base Reduction Item FY 2011-12: Supplemental FY 2010-11: Budget Amendment FY 2011-12:

Request Title: 1% Across the Board Personnel Services Reduction

Department: Military and Veterans Affairs

Priority Number: S-1

Dept. Approval by: *[Signature]* Date: 03 AUG 10

OSP Approval: *[Signature]* Date: 8-20-10

Fund	Change Request for FY 2011-12 Budget Request Cycle									
	1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
Total	5,089,866	(27,135)	5,062,731	0	0	0	0	0	0	
FTE	71.9	0.0	71.9	0.0	0.0	0.0	0.0	0.0	0.0	
GF	2,898,279	(27,135)	2,871,144	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	
CF	280,853	0	280,853	0	0	0	0	0	0	
CFE/RF	3,509	0	3,509	0	0	0	0	0	0	
FF	1,907,225	0	1,907,225	0	0	0	0	0	0	
(1) Executive Director and Army National Guard, Personal Services										
Total	2,064,596	(18,375)	2,046,221	0	0	0	0	0	0	
FTE	33.3	0.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	
GF	1,837,491	(18,375)	1,819,116	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	
CF	3,786	0	3,786	0	0	0	0	0	0	
CFE/RF	0	0	0	0	0	0	0	0	0	
FF	223,319	0	223,319	0	0	0	0	0	0	
(2) Division of Veterans Affairs, Veterans Service Operations										
Total	600,526	(4,970)	595,556	0	0	0	0	0	0	
FTE	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	
GF	547,017	(4,970)	542,047	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	
CF	50,000	0	50,000	0	0	0	0	0	0	
CFE/RF	3,509	0	3,509	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	
(2) Division of Veterans Affairs, Western Slope Veterans Cemetery										
Total	410,430	(1,324)	409,106	0	0	0	0	0	0	
FTE	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	
GF	132,363	(1,324)	131,039	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	
CF	227,067	0	227,067	0	0	0	0	0	0	
CFE/RF	0	0	0	0	0	0	0	0	0	
FF	51,000	0	51,000	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12		Change from Base (Column 5) FY 2012-13			
Request Title: 1% Across the Board Personal Services Reduction Military and Veterans Affairs		Priority Number: S-1		Dept. Approval by: <i>[Signature]</i>		Date: 03 Aug 10		OSPB Approval: Date:			
Fund	Prior-Year Actual FY 2009-10	1	2	3	4	5	6	7	8	9	10
			Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	
(3) Air National Guard, Operations and Maintenance Agreement for Buckley/Greeley	Total	0	2,014,314	(2,466)	2,011,848	0	0	0	0	0	0
	FTE	0.0	26.1	0.0	26.1	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	381,408	(2,466)	378,942	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	1,632,908	0	1,632,908	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12		Change from Base (Column 5) FY 2012-13		
Request Title:		1% Across the Board Personal Services Reduction		Total Revised Request FY 2010-11		Total Revised Request FY 2011-12		Total Revised Request FY 2011-12		
Department:		Natural Resources		Supplemental Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
Priority Number:		N/A		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
Dept. Approval by:		Will. H. Termini		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
Priority Number:		N/A		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
Date:		8-2-2010		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
Date:		8-20-10		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
OSPB Approval:		[Signature]		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
OSPB Approval:		[Signature]		Total Revised Request FY 2010-11		November 1 Request FY 2011-12		Budget Amendment FY 2011-12		
Fund	Prior-Year Actual FY 2009-10*	2	3	4	5	6	7	8	9	10
		Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	55,317,310	(228,360)	55,088,950	55,834,096	0	55,834,096	0	55,834,096	0
	FTE	549.6	0.0	549.6	43.8	0.0	43.8	0.0	43.8	0.0
	GF	21,237,687	(228,360)	21,009,327	21,392,624	0	21,392,624	0	21,392,624	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	28,635,524	0	28,635,524	28,926,401	0	28,926,401	0	28,926,401	0
	CFE/RF	3,991,548	0	3,991,548	4,062,520	0	4,062,520	0	4,062,520	0
	FF	1,482,920	0	1,482,920	1,452,551	0	1,452,551	0	1,452,551	0
(1) Executive Director's Office, Personal Services	Total	3,745,073	(37,451)	3,707,622	3,778,594	0	3,778,594	0	3,778,594	0
	FTE	43.8	0.0	43.8	43.8	0.0	43.8	0.0	43.8	0.0
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	3,745,073	(37,451)	3,707,622	3,778,594	0	3,778,594	0	3,778,594	0
	FF	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office, Health, Life, and Dental	Total	8,607,587	0	8,607,587	8,607,587	0	8,607,587	0	8,607,587	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,799,808	(37,451)	1,762,355	1,762,355	0	1,762,355	0	1,762,355	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	5,554,144	0	5,554,144	5,554,144	0	5,554,144	0	5,554,144	0
	CFE/RF	246,475	37,451	283,926	283,926	0	283,926	0	283,926	0
	FF	1,007,162	0	1,007,162	1,007,162	0	1,007,162	0	1,007,162	0
(6) Parks and Outdoor Recreation, State Park Operations	Total	24,450,011	(13,230)	24,436,781	24,768,764	0	24,768,764	0	24,768,764	0
	FTE	255.7	0.0	255.7	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,643,963	(13,230)	1,630,733	1,680,435	0	1,680,435	0	1,680,435	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	22,360,559	0	22,360,559	22,642,940	0	22,642,940	0	22,642,940	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	445,389	0	445,389	445,389	0	445,389	0	445,389	0
(6) Water Resources Division, Personal Services	Total	17,798,948	(172,831)	17,626,117	17,960,388	0	17,960,388	0	17,960,388	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	243.1	(172,831)	243.1	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	17,283,116	0	17,110,285	17,435,960	0	17,435,960	0	17,435,960	0
	CF	515,832	0	515,832	524,428	0	524,428	0	524,428	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
1% Across the Board Personal Services Reduction										
Natural Resources										
Priority Number: N/A										
Dept. Approval by: <i>Willi H. Levin</i> Date: 8-2-2010										
OSPB Approval: _____ Date: _____										
	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2009-10*	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 9) FY 2012-13
(8) Water Resources										
Division, Republican	319,429	316,704	(3,056)	313,648	317,956	0	317,956	0	317,956	0
River Compact	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Compliance	319,429	316,704	(3,056)	313,648	317,956	0	317,956	0	317,956	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(8) Water Resources										
Division, Satellite	414,192	398,987	(1,792)	397,195	400,807	0	400,807	0	400,807	0
Monitoring System	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	232,142	194,098	(1,792)	192,306	195,918	0	195,918	0	195,918	0
	182,050	204,899	0	204,899	204,899	0	204,899	0	204,899	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

*FY2009-10 Actual spending will be updated once the State's books close

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title:		1% Across The Board Personal Services Reduction		Personnel and Administration		Date: August 4, 2010					
Department:		NP - 4		Dept. Approval by: <i>[Signature]</i>		Date: 8-20-10					
Priority Number:		NP - 4		OSP Approval:							
		1	2	3	4	5	6	9	10		
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
Total		0	9,908,171	(60,812)	9,847,359	0	0	0	0	0	0
FTE		0.0	127.5	0.0	127.5	8.0	0.0	0.0	0.0	0.0	0.0
GF		0	3,878,762	(60,812)	3,817,950	0	0	0	0	0	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	1,392,132	0	1,392,132	0	0	0	0	0	0
CFE/RF		0	4,637,277	0	4,637,277	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office, (A) Department Administration, Personal Services											
Total		0	1,641,223	(16,410)	1,624,813	0	0	0	0	0	0
FTE		0.0	19.5	0.0	19.5	0.0	0.0	0.0	0.0	0.0	0.0
GF		0	0	0	0	0	0	0	0	0	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE/RF		0	1,641,223	(16,410)	1,624,813	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect											
Total		0	458,116	(4,431)	453,685	0	0	0	0	0	0
FTE		0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
GF		0	458,116	(4,431)	453,685	0	0	0	0	0	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE/RF		0	0	0	0	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services											
Total		0	524,770	(4,158)	520,612	0	0	0	0	0	0
FTE		0.0	8.0	0.0	8.0	8.0	0.0	0.0	0.0	0.0	0.0
GF		0	415,847	(4,158)	411,689	0	0	0	0	0	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	98,292	0	98,292	0	0	0	0	0	0
CFE/RF		0	10,631	0	10,631	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(2) Division of Human Resources, (A) Human Resources Services, (1) State Agency Services, Personal Services											
Total		0	1,628,251	(16,283)	1,611,968	0	0	0	0	0	0
FTE		0.0	20.2	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0.0
GF		0	0	0	0	0	0	0	0	0	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	0	0	0	0	0	0	0	0	0
CFE/RF		0	1,628,251	(16,283)	1,611,968	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0

Schedule 13 Change Request for FY 2011-12 Budget Request Cycle										
Decision Item FY 2011-12	Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12							
Request Title: 1% Across The Board Personal Services Reduction										
Department: Personnel and Administration										
Priority Number: NP - 4										
Dept. Approval by: August 4, 2010										
OSPSP Approval: Date:										
Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services	Total 0 FTE 0.0 GF 0 GFE 0 CF 1,166 CFE/RF 0 FF 0	473,985 4.8 472,819 0 1,166 0 0	(4,728) 0.0 (4,728) 0 0 0 0	469,257 4.8 468,091 1,166 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Personal Services (Direct Impact)	Total 0 FTE 0.0 GF 0 GFE 0 CF 646,337 CFE/RF 0 FF 0	2,590,913 35.0 1,265,990 0 646,337 678,586 0	(14,802) 0.0 (12,658) 0 0 (2,144) 0	2,576,111 35.0 1,253,332 646,337 676,442 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Personal Services (General Fund Offset)	Total 0 FTE 0.0 GF 0 GFE 0 CF 646,337 CFE/RF 0 FF 0	2,590,913 35.0 1,265,990 0 646,337 678,586 0	(34,837) 0.0 (34,837) 0 0 34,837 0	2,590,913 35.0 1,231,153 646,337 713,423 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12	<input type="checkbox"/>	Base Reduction Item FY 2011-12	<input type="checkbox"/>	Supplemental FY 2010-11	<input checked="" type="checkbox"/>	Budget Amendment FY 2011-12	<input type="checkbox"/>
Request Title:	1% Across The Board Personal Services Reduction						
Department:	Personnel and Administration						
Priority Number:	NP - 4						
Dept. Approval by:				Date:			
OSP B Approval:				August 4, 2010			

Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11:
Executive Director's Office Personal Services: ^aOf this amount, \$1,196,986 shall be from indirect cost recoveries, \$424,895 \$408,485 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$148,002 shall be from statewide indirect cost recoveries from the Department of State.
Human Resources, Personal Services: ^aOf this amount, \$1,343,744 \$1,327,456 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$368,580 shall be from statewide indirect cost recoveries from the Department of Labor and Employment.
Office of the State Controller: ^aThis Of this amount, \$296,747 shall be from indirect cost recoveries, and \$32,693 shall be from statewide indirect cost recoveries from the Department of Transportation.
Not provided as these letternotes will be adjusted during Figure Setting.

Letternote Text Requested for FY 2011-12: N/A
Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: Indirect Cost Recoveries
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None.

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		Budget Amendment FY 2011-12	
Request Title:		1% Across The Board Personal Services Reduction		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
Department:		Public Health and Environment		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
Priority Number:		NP - 1		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
Date:		7/21/2010		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
Date:		8-20-10		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
Dept. Approval by:		[Signature]		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
OSP Approval:		[Signature]		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12	
Fund	1	2	3	4	5	6	7	8	9	10	
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
Total of All Line Items	0	68,028,801	(117,428)	67,911,373	0	0	0	0	0	0	
FTE	0.0	649.4	0.0	649.4	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	10,760,853	(80,557)	10,680,296	0	0	0	0	0	0	
CF	0	16,592,128	0	16,592,128	0	0	0	0	0	0	
CFE/RF	0	4,911,157	(36,871)	4,874,286	0	0	0	0	0	0	
FF	0	35,764,663	0	35,764,663	0	0	0	0	0	0	
MCF	0	3,922,308	(36,871)	3,885,437	0	0	0	0	0	0	
MGF	0	1,383,956	(13,022)	1,370,935	0	0	0	0	0	0	
NGF	0	12,144,809	(93,579)	12,051,231	0	0	0	0	0	0	
(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Personal Services	0	404,365	(502)	403,863	0	0	0	0	0	0	
FTE	0.0	6.3	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	50,178	(502)	49,676	0	0	0	0	0	0	
CF	0	0	0	0	0	0	0	0	0	0	
CFE/RF	0	354,187	0	354,187	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
NGF	0	50,178	(502)	49,676	0	0	0	0	0	0	
(1) Administration and Support, (C) Local Public Health Planning and Support, Assessment and Planning Program	0	664,343	(2,954)	661,389	0	0	0	0	0	0	
FTE	0.0	8.4	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	309,490	(2,954)	306,536	0	0	0	0	0	0	
CF	0	137,851	0	137,851	0	0	0	0	0	0	
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	217,002	0	217,002	0	0	0	0	0	0	
NGF	0	309,490	(2,954)	306,536	0	0	0	0	0	0	
(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services	0	5,922,074	(36)	5,922,038	0	0	0	0	0	0	
FTE	0.0	68.9	0.0	68.9	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	0	0	0	0	0	0	0	0	0	
CF	0	4,875,572	0	4,875,572	0	0	0	0	0	0	
CFE/RF	0	3,550	(36)	3,514	0	0	0	0	0	0	
FF	0	1,042,952	(36)	1,042,916	0	0	0	0	0	0	
MCF	0	0	(18)	(18)	0	0	0	0	0	0	
MGF	0	0	(18)	(18)	0	0	0	0	0	0	
NGF	0	0	(18)	(18)	0	0	0	0	0	0	

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across The Board Personal Services Reduction								
Department:		Public Health and Environment								
Priority Number:		NP - 1								
Dept. Approval by:		Date:								
OSPAP Approval:		Date:								
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services	Total	279,515	(151)	279,364	0	0	0	0	0	0
	FTE	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	CF	0	72,028	0	72,028	0	0	0	0	0
	CFE/RF	0	202,338	(151)	202,187	0	0	0	0	0
	FF	0	5,149	0	5,149	0	0	0	0	0
(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services	MCF	0	15,145	(151)	14,994	0	0	0	0	0
	MGF	0	7,573	(76)	7,498	0	0	0	0	0
	NGF	0	7,573	(76)	7,498	0	0	0	0	0
	Total	0	4,203,563	(7,518)	4,196,045	0	0	0	0	0
	FTE	0.0	60.9	0.0	60.9	0.0	0.0	0.0	0.0	0.0
	GF	0	751,834	(7,518)	744,316	0	0	0	0	0
(5) Water Quality Control Division, (A) Administration, Personal Services	CF	0	2,341,613	0	2,341,613	0	0	0	0	0
	CFE/RF	0	95,304	0	95,304	0	0	0	0	0
	FF	0	1,014,812	0	1,014,812	0	0	0	0	0
	NGF	0	751,834	(7,518)	744,316	0	0	0	0	0
	Total	0	1,145,790	(5,685)	1,140,105	0	0	0	0	0
	FTE	0.0	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0
(5) Water Quality Control Division, (B) Clean Water Program, Personal Services	GF	0	568,455	(5,685)	562,770	0	0	0	0	0
	CF	0	190,364	0	190,364	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	386,971	0	386,971	0	0	0	0	0
	NGF	0	568,455	(5,685)	562,770	0	0	0	0	0
	Total	0	6,331,731	(5,410)	6,326,321	0	0	0	0	0
FTE	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	
GF	0	540,981	(5,410)	535,571	0	0	0	0	0	
CF	0	3,381,954	0	3,381,954	0	0	0	0	0	
CFE/RF	0	38,957	0	38,957	0	0	0	0	0	
FF	0	2,369,839	0	2,369,839	0	0	0	0	0	
NGF	0	540,981	(5,410)	535,571	0	0	0	0	0	

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title: 1% Across The Board Personal Services Reduction		Public Health and Environment		Dept. Approval by: OSP B Approval:		Date: Date:				
Priority Number: NP - 1		Public Health and Environment		OSP B Approval:		Date: Date:				
Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) Water Quality Control Division, (C) Drinking Water Program, Personal Services	Total FTE GF CF CFE/RF FF NGF	2,595,297 36.2 818,755 340,521 0 1,436,021 818,755	(8,188) 0.0 (8,188) 0 0 0 (8,188)	2,587,109 36.2 810,567 340,521 0 1,436,021 810,567	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(7) Consumer Protection, Personal Services	Total FTE GF CF CFE/RF FF NGF	2,332,255 30.5 1,137,807 846,404 79,860 268,184 1,137,807	(11,378) 0.0 (11,378) 0 0 0 (11,378)	2,320,877 30.5 1,126,429 846,404 79,860 268,184 1,126,429	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services	Total FTE GF CF CFE/RF FF NGF	815,174 13.1 551,014 0 0 264,160 551,014	(5,510) 0.0 (5,510) 0 0 0 (5,510)	809,664 13.1 545,504 0 0 264,160 545,504	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services	Total FTE GF CF CFE/RF FF NGF	2,568,977 35.6 825,785 0 0 1,743,192 825,785	(8,258) 0.0 (8,258) 0 0 0 (8,258)	2,560,719 35.6 817,527 0 0 1,743,192 817,527	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across The Board Personal Services Reduction		Dept. Approval by:		Date:				
Department:		Public Health and Environment		OSPB Approval:		Date:				
Priority Number:		NP - 1								
Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services	Total	950,240	(284)	949,956	0	0	0	0	0	0
	FTE	11.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0
	GF	28,446	(284)	28,162	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	921,794	0	921,794	0	0	0	0	0	0
	NGF	28,446	(284)	28,162	0	0	0	0	0	0
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services	Total	1,089,687	(1,228)	1,088,459	0	0	0	0	0	0
	FTE	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	122,826	(1,228)	121,598	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	95,554	0	95,554	0	0	0	0	0	0
		FF	871,307	0	871,307	0	0	0	0	0
	NGF	122,826	(1,228)	121,598	0	0	0	0	0	0
(8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services	Total	329,877	(1,186)	328,691	0	0	0	0	0	0
	FTE	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0
	GF	118,619	(1,186)	117,433	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	134,244	0	134,244	0	0	0	0	0	0
		FF	77,014	0	77,014	0	0	0	0	0
	NGF	118,619	(1,186)	117,433	0	0	0	0	0	0
(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Personal Services	Total	1,678,324	(1,185)	1,677,139	0	0	0	0	0	0
	FTE	22.9	0.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	118,480	(1,185)	117,295	0	0	0	0	0	0
	CF	643,403	0	643,403	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
		FF	916,441	0	916,441	0	0	0	0	0
	NGF	118,480	(1,185)	117,295	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12	Supplemental FY 2010-11	Budget Amendment FY 2011-12						
Request Title:		1% Across The Board Personal Services Reduction								
Department:		Public Health and Environment								
Priority Number:		NP - 1								
Dept. Approval by:		Date:								
OSPb Approval:		Date:								
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry, Personal Services	Total	783,705	(1,904)	781,801	0	0	0	0	0	0
	FTE	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	(1,904)	188,483	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	593,318	0	593,318	0	0	0	0	0
NGF	0	190,387	(1,904)	188,483	0	0	0	0	0	
(9) Prevention Services Division, (A) Prevention Programs, (4) Suicide Prevention	Total	0	(1,748)	283,843	0	0	0	0	0	0
	FTE	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	285,591	(1,748)	283,843	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
NGF	0	285,591	(1,748)	283,843	0	0	0	0	0	
(9) Prevention Services Division, (A) Prevention Programs, (6) Oral Health Programs	Total	0	(690)	836,784	0	0	0	0	0	0
	FTE	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	180,454	(690)	179,764	0	0	0	0	0
	CF	0	199,667	0	199,667	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	457,353	0	457,353	0	0	0	0	0
NGF	0	180,454	(690)	179,764	0	0	0	0	0	
(9) Prevention Services Division, (B) Women's Health - Family Planning, Personal Services	Total	0	(4,519)	1,180,585	0	0	0	0	0	0
	FTE	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	392,695	(3,927)	388,768	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	59,169	(592)	58,577	0	0	0	0	0
	FF	0	733,221	0	733,221	0	0	0	0	0
MCF	0	59,169	(592)	58,577	0	0	0	0	0	
MGF	0	29,585	(296)	29,289	0	0	0	0	0	
NGF	0	422,280	(4,223)	418,057	0	0	0	0	0	

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 1% Across The Board Personal Services Reduction

Department: Public Health and Environment

Priority Number: NP - 1

Dept. Approval by: _____ **Date:** _____

OSP Approval: _____ **Date:** _____

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11									
(9) Prevention Services Division, (D) Prevention Partnerships, (1) Interagency Prevention Programs Coordination, Personal Services	Total	0	115,661	(1,157)	114,504	0	0	0	0	0	0
	FTE	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	115,661	(1,157)	114,504	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
NGF	0	115,661	(1,157)	114,504	0	0	0	0	0	0	
(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, School Based Health Centers	Total	0	998,779	(575)	998,204	0	0	0	0	0	0
	FTE	0.0	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	998,779	(575)	998,204	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
NGF	0	998,779	(575)	998,204	0	0	0	0	0	0	
(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Personal Services	Total	0	1,177,878	(6,282)	1,171,596	0	0	0	0	0	0
	FTE	0.0	15.9	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	628,186	(6,282)	621,904	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	549,692	0	549,692	0	0	0	0	0	0
NGF	0	628,186	(6,282)	621,904	0	0	0	0	0	0	
(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Health Facilities General Licensure Program	Total	0	2,913,475	(1,257)	2,912,218	0	0	0	0	0	0
	FTE	0.0	44.8	0.0	44.8	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	156,245	(1,257)	154,988	0	0	0	0	0	0
	CF	0	2,757,230	0	2,757,230	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
NGF	0	156,245	(1,257)	154,988	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12					
Request Title:		1% Across The Board Personal Services Reduction		Dept. Approval by:		Date:					
Department:		Public Health and Environment		OSP B Approval:		Date:					
Priority Number:		NP - 1									
Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13	
(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Assisted Living Facilities Program	Total 0 FTE 0.0 GF 0 CF 0 CFE/RF 0 FF 0 NGF 0	915,771 11.2 110,250 805,521 0 0 0 110,250	(975) 0.0 (975) 0 0 0 (975)	914,796 11.2 109,275 805,521 0 0 109,275	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Medicaid/Medicare Certification Program	Total 0 FTE 0.0 GF 0 CF 0 CFE/RF 0 FF 0 NGF 0	7,660,895 93.6 0 0 3,847,994 3,812,901 3,847,994 1,346,798 1,346,798	(36,092) 0.0 0 0 (36,092) (36,092) (12,632) (12,632)	7,624,803 93.6 0 0 3,811,902 3,812,901 3,811,902 1,334,166 1,334,166	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
(11) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program	Total 0 FTE 0.0 GF 0 CF 0 CFE/RF 0 FF 0 NGF 0	19,843,275 42.5 1,759,935 0 0 18,083,340 1,759,935	(2,756) 0.0 (2,756) 0 0 (2,756)	19,840,519 42.5 1,757,179 0 0 18,083,340 1,757,179	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	0 0.0 0 0 0 0 0	
<p>Non-Line Item Request: None</p> <p>Letternote Revised Text for FY 2010-11: (2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services - b Of these amounts, \$3,105,619 shall be from indirect cost recoveries, \$469,692 \$159,541 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$32,298 shall be from various sources of reappropriated funds.</p>											
<p>Letternote Text Requested for FY 2011-12: None</p> <p>Cash or Federal Fund Name and COFRS Fund Number: Fund 100, General Fund and Fund 100, Medicaid Funds</p> <p>Reappropriated Funds Source, by Department and Line Item Name: Health Care Policy and Financing, (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance and Transfer to Department of Public Health and Environment Facility for Survey and Certification</p>											
Approval by OIT?		Yes: <input type="checkbox"/>		No: <input type="checkbox"/>		Approval by:		OSP B Approval:		Date:	
Schedule 13s from Affected Departments:		Health Care Policy and Financing		N/A: <input checked="" type="checkbox"/>							

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Public Safety								
Priority Number:										
		Dept. Approval by: <i>Erin M. Johnson</i>		Date: 8/16/2010						
		OSPB Approval: <i>JM</i>		Date: 8-20-10						
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	80,478,690	80,621,901	(167,262)	80,454,639	82,629,545	0	82,629,545	0	82,629,545	0
FTE	973.3	975.7	0.0	975.7	976.0	0.0	976.0	0.0	976.0	0.0
GF	14,837,750	15,768,130	(167,262)	15,600,868	16,295,407	0	16,295,407	0	16,295,407	0
CF	2,591,515	3,912,869	0	3,912,869	4,031,109	0	4,031,109	0	4,031,109	0
HUTF	54,485,668	52,708,997	0	52,708,997	53,859,789	0	53,859,789	0	53,859,789	0
RF	8,233,794	7,901,942	0	7,901,942	8,113,277	0	8,113,277	0	8,113,277	0
FF	329,963	329,963	0	329,963	329,963	0	329,963	0	329,963	0
(1) Executive Director's Office,	2,370,207	2,214,789	(22,515)	2,192,274	2,353,069	0	2,353,069	0	2,353,069	0
(A) Administration	29.7	27.7	0.0	27.7	27.7	0.0	27.7	0.0	27.7	0.0
Personal Services	0	0	0	0	0	0	0	0	0	0
GF	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
HUTF	30,163	30,163	0	30,163	30,163	0	30,163	0	30,163	0
RF	2,340,044	2,184,626	(22,515)	2,162,111	2,322,906	0	2,322,906	0	2,322,906	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office,	1,107,407	1,112,538	(8,643)	1,103,895	1,131,978	0	1,131,978	0	1,131,978	0
(B) Special Programs	11.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0
(2) Colorado Integrated Criminal Justice Information System	0	0	0	0	0	0	0	0	0	0
GF	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	859,155	864,286	(8,643)	855,643	883,726	0	883,726	0	883,726	0
FF	248,252	248,252	0	248,252	248,252	0	248,252	0	248,252	0
(1) Executive Director's Office,	2,370,207	2,947,142	0	2,947,142	2,947,142	0	2,947,142	0	2,947,142	0
(A) Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	0	992,099	(31,158)	960,941	992,099	0	992,099	0	992,099	0
GF	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
HUTF	30,163	0	0	0	0	0	0	0	0	0
RF	2,340,044	1,955,043	31,158	1,986,201	1,955,043	0	1,955,043	0	1,955,043	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office,	350,043	348,717	(2,036)	346,681	353,277	0	353,277	0	353,277	0
(B) Special Programs	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
(3) School Resource Center Services	350,043	348,717	(2,036)	346,681	353,277	0	353,277	0	353,277	0
GF	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Public Safety

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across the Board Personal Services Reduction								
Department:		Public Safety								
Priority Number:										
		Dept. Approval by:		Date:		Date:				
		OSPB Approval:								
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Colorado State Patrol Colonel, Lt. Colonels, Majors, and Captains	Total	3,956,182	(1,200)	3,990,245	4,075,351	0	4,075,351	0	4,075,351	0
	FTE	34.0	0.0	34.0	34.0	0.0	34.0	0.0	34.0	0.0
	GF	120,710	(1,200)	118,816	120,710	0	120,710	0	120,710	0
	CF	0	0	0	0	0	0	0	0	0
	HUTF	3,835,472	3,871,429	0	3,871,429	3,954,641	0	3,954,641	0	3,954,641
	RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Sergeants, Technicians and Troopers	Total	49,564,086	(13,421)	48,799,253	49,835,133	0	49,835,133	0	49,835,133	0
	FTE	615.6	0.0	611.6	611.6	0.0	611.6	0.0	611.6	0.0
	GF	1,353,771	(13,421)	1,328,642	1,353,771	0	1,353,771	0	1,353,771	0
	CF	974,418	0	960,956	974,418	0	974,418	0	974,418	0
	HUTF	45,814,779	44,894,433	0	44,894,433	45,862,208	0	45,862,208	0	45,862,208
	RF	1,421,118	0	1,615,222	1,644,736	0	1,644,736	0	1,644,736	0
	FF	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Civilians	Total	4,944,539	(431)	4,082,964	4,185,810	0	4,185,810	0	4,185,810	0
	FTE	81.5	0.0	72.5	72.5	0.0	72.5	0.0	72.5	0.0
	GF	42,911	(431)	42,645	43,517	0	43,517	0	43,517	0
	CF	62,299	0	62,299	62,299	0	62,299	0	62,299	0
	HUTF	4,775,091	3,912,972	0	3,912,972	4,012,777	0	4,012,777	0	4,012,777
	RF	64,238	0	65,048	67,217	0	67,217	0	67,217	0
	FF	0	0	0	0	0	0	0	0	0
(3) Office of Preparedness, Security, and Fire Safety Personal Services	Total	922,821	(2,306)	2,104,147	2,213,679	0	2,213,679	0	2,213,679	0
	FTE	13.5	0.0	29.5	29.5	0.0	29.8	0.0	29.8	0.0
	GF	228,989	(2,306)	228,308	234,963	0	234,963	0	234,963	0
	CF	540,875	0	1,721,511	1,820,716	0	1,820,716	0	1,820,716	0
	HUTF	0	0	0	0	0	0	0	0	0
	RF	152,957	0	154,328	158,000	0	158,000	0	158,000	0
	FF	0	0	0	0	0	0	0	0	0
(4) Division of Criminal Justice (A) Administration Personal Services	Total	2,487,240	(16,596)	2,422,489	2,736,218	0	2,736,218	0	2,736,218	0
	FTE	31.6	0.0	30.3	30.3	0.0	30.3	0.0	30.3	0.0
	GF	1,458,795	(16,596)	1,389,178	1,689,881	0	1,689,881	0	1,689,881	0
	CF	573,228	0	575,310	580,883	0	580,883	0	580,883	0
	HUTF	0	0	0	0	0	0	0	0	0
	RF	373,506	0	376,290	383,743	0	383,743	0	383,743	0
	FF	81,711	0	81,711	81,711	0	81,711	0	81,711	0

Schedule 13

Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Budget Amendment FY 2011-12				
Request Title:		1% Across the Board Personal Services Reduction		IV						
Department:		Public Safety		Dept. Approval by:		Date:				
Priority Number:				OSPB Approval:		Date:				
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Division of Criminal Justice	1,241,851	1,241,851	(475)	1,241,376	1,241,851	0	1,241,851	0	1,241,851	0
FTE	0.9	0.9	0.0	0.9	0.9	0.0	0.9	0.0	0.9	0.0
GF	1,241,851	1,241,851	(475)	1,241,376	1,241,851	0	1,241,851	0	1,241,851	0
CF	0	0	0	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Division of Criminal Justice	332,388	324,050	(2,441)	321,609	327,951	0	327,951	0	327,951	0
FTE	3.2	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	0.0
GF	332,388	324,050	(2,441)	321,609	327,951	0	327,951	0	327,951	0
CF	0	0	0	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	351,686	354,272	(2,847)	351,425	361,196	0	361,196	0	361,196	0
FTE	4.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
GF	282,141	284,727	(2,847)	281,880	291,651	0	291,651	0	291,651	0
CF	69,545	69,545	0	69,545	69,545	0	69,545	0	69,545	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	950,051	957,470	(8,378)	949,092	977,141	0	977,141	0	977,141	0
FTE	17.0	17.0	0.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0
GF	830,420	837,839	(8,378)	829,461	857,510	0	857,510	0	857,510	0
CF	119,631	119,631	0	119,631	119,631	0	119,631	0	119,631	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(5) Colorado Bureau of Investigation	8,216,888	8,366,139	(75,065)	8,291,074	8,546,231	0	8,546,231	0	8,546,231	0
FTE	100.9	103.6	0.0	103.6	103.6	0.0	103.6	0.0	103.6	0.0
GF	7,513,102	7,506,515	(75,065)	7,431,450	7,675,800	0	7,675,800	0	7,675,800	0
CF	21,054	172,525	0	172,525	172,525	0	172,525	0	172,525	0
HUTF	0	0	0	0	0	0	0	0	0	0
RF	682,732	687,099	0	687,099	697,906	0	697,906	0	697,906	0
FF	0	0	0	0	0	0	0	0	0	0



**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		
Request Title:		1% Across the Board Personal Services Reduction		Public Safety		Dept. Approval by:		Date:		
Priority Number:		Public Safety		OSPB Approval:		Date:		Date:		
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Appropriation FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Colorado Bureau of Investigation	1,313,094	1,321,881	(10,908)	1,310,973	1,343,518	0	1,343,518	0	1,343,518	0
(D) State Point of Contact-National Instant Criminal Background Check Program	26.4	26.4	0.0	26.4	26.4	0.0	26.4	0.0	26.4	0.0
	1,082,629	1,090,789	(10,908)	1,079,881	1,112,426	0	1,112,426	0	1,112,426	0
	230,465	231,092	0	231,092	231,092	0	231,092	0	231,092	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

Schedule 13

Change Request for FY 11-12 Budget Request Cycle

Decision Item FY 11-12 Base Reduction Item FY 11-12 Supplemental FY 10-11 Budget Request Amendment FY 11-12
 1% Across the Board Personal Services Reduction
 Regulatory Agencies
 Request Title:
 Department:
 Priority Number:
 Dept. Approval by: 
 OSPB Approval: 
 Date: 5/17/10
 Date:

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 09-10	Appropriation FY 10-11	Supplemental Request FY 10-11	Total Revised Request FY 10-11	Base Request FY 11-12	Decisions/ Base Reduction FY 11-12	November 1 Request FY 11-12	Budget Amendment FY 11-12	Total Revised Request FY 11-12	Change from Base (Column 5) FY 11-12
Total of All Line Items	Total 18,327,327	15,690,717	(12,945)	15,677,772	0	0	0	0	0	0
	FTE 0.0	243.3	0.0	243.3	0.0	0.0	0.0	0.0	0.0	0.0
	GF 1,076,535	953,538	(9,535)	944,003	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 12,396,418	9,653,029	0	9,653,029	0	0	0	0	0	0
	CFE/RF 4,529,941	4,736,448	(3,410)	4,733,038	0	0	0	0	0	0
	FF 324,433	347,702	0	347,702	0	0	0	0	0	0
(1) Executive Director's Office Personal Services	Total 4,281,276	2,239,716	(80)	2,239,636	0	0	0	0	0	0
	FTE 0.0	27.5	0.0	27.5	0.0	0.0	0.0	0.0	0.0	0.0
	GF 0	8,000	(80)	7,920	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 24,088	13,000	0	13,000	0	0	0	0	0	0
	CFE/RF 4,257,188	2,218,716	0	2,218,716	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0
(3) Civil Rights Division Personal Services	Total 1,673,721	1,590,869	(12,431)	1,578,438	0	0	0	0	0	0
	FTE 0.0	31.4	0.0	31.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF 1,076,535	945,538	(9,455)	936,083	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 272,753	297,629	(2,976)	294,653	0	0	0	0	0	0
	FF 324,433	347,702	0	347,702	0	0	0	0	0	0
(9) Division of Registrations Personal Services	Total 12,372,330	11,860,132	(434)	11,859,698	0	0	0	0	0	0
	FTE 0.0	184.4	0.0	184.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 12,372,330	9,640,029	0	9,640,029	0	0	0	0	0	0
	CFE/RF 0	2,220,103	(434)	2,219,669	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0

Letternote revised text:
 Cash Fund name/number, Federal Fund Grant name: Reappropriated Funds from indirect cost recoveries
 IT Request: Yes No
 Request Affects Other Departments: Yes No

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12		Base Reduction Item FY 2011-12		Supplemental FY 2010-11		Supplemental FY 2010-11		Budget Amendment FY 2011-12		Budget Amendment FY 2011-12	
Request Title:		1% Across the Board Personal Services Reduction									
Department:		Department of Revenue									
Priority Number:											
Dept. Approval by:		Date:									
OSPB Approval:		Date:									
		Ray G. Huber		7/23/10		8-20-10					
Fund	1	2	3	4	5	6	7	8	9	10	
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13	
Total of All Line Items											
Total	0	30,037,314	(291,194)	29,746,120	0	0	0	0	0	0	
FTE	0.0	473.2	0.0	473.2	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	26,245,424	(291,194)	25,954,230	0	0	0	0	0	0	
GFE	0	1,292,962	0	1,292,962	0	0	0	0	0	0	
CF	0	1,728,293	0	1,728,293	0	0	0	0	0	0	
CFE/RF	0	772,635	0	772,635	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(1) Executive Director's Office; Personal Services											
Total	0	4,169,524	(67,608)	4,101,916	0	0	0	0	0	0	
FTE	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	1,335,628	(67,608)	1,268,020	0	0	0	0	0	0	
GFE	0	866,648	0	866,648	0	0	0	0	0	0	
CF	0	1,379,601	0	1,379,601	0	0	0	0	0	0	
CFE/RF	0	587,647	0	587,647	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(2) Central Department Operations Division; Personal Services											
Total	0	5,269,169	(45,635)	5,223,534	0	0	0	0	0	0	
FTE	0.0	103.6	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	4,563,610	(45,635)	4,517,975	0	0	0	0	0	0	
GFE	0	276,162	0	276,162	0	0	0	0	0	0	
CF	0	346,692	0	346,692	0	0	0	0	0	0	
CFE/RF	0	82,805	0	82,805	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(4) Taxation Business Group; (B) Taxation and Compliance Division; Personal Services											
Total	0	15,917,916	(135,951)	15,781,965	0	0	0	0	0	0	
FTE	0.0	241.4	0.0	241.4	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	15,766,185	(135,951)	15,630,234	0	0	0	0	0	0	
GFE	0	69,548	0	69,548	0	0	0	0	0	0	
CF	0	0	0	0	0	0	0	0	0	0	
CFE/RF	0	102,183	0	102,183	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>		Supplemental FY 2010-11 <input checked="" type="checkbox"/>		Budget Amendment FY 2011-12 <input type="checkbox"/>	
Request Title: 1% Across the Board Personal Services Reduction							
Department: Department of Revenue				Date: July 23, 2010			
Priority Number:				Dept. Approval by: <i>Randy Shuler</i>			
				OSP/ Approval:			

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11									
(4) Taxation Business	0	4,680,705	(42,000)	4,638,705	0	0	0	0	0	0	0
Group: (C) Taxpayer	0.0	80.4	0.0	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service Division,	0	4,590,101	(42,000)	4,548,101	0	0	0	0	0	0	0
Personal Services	0	90,604	0	90,604	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None